

# 2014 – 2018 Capital Improvement Plan

## DRAFT – 10 September 2013

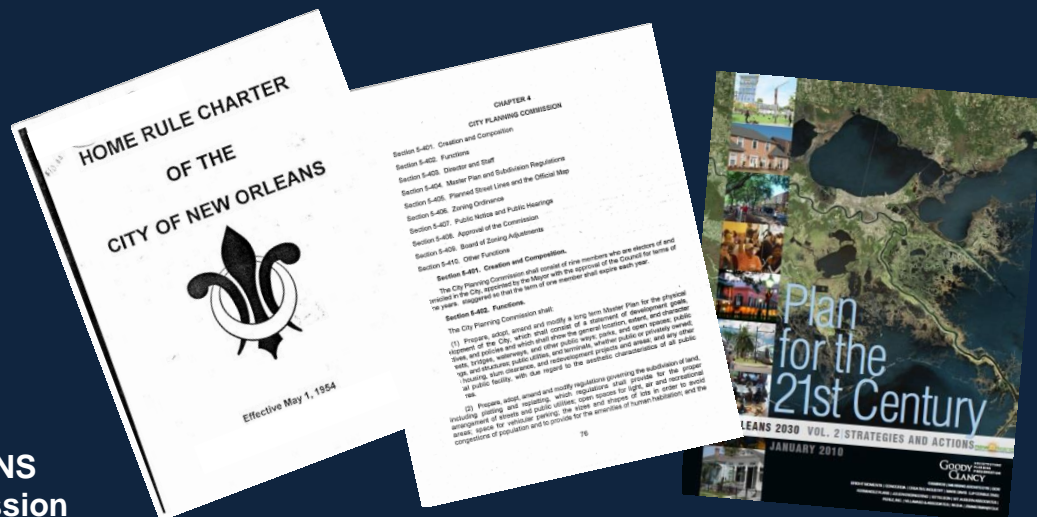


Joseph M. Bartholomew, Sr. Municipal Golf Course

# New Orleans City Planning Commission Meeting Presentation

# Legal Background and CPC Responsibilities

- five-year program for expenditures for permanent physical improvements
- CPC responsibilities set forth in Section 5-402 of the Home Rule Charter
- CPC must certify that approved projects are consistent with Master Plan
- Capital Projects Admin. helps agencies identify project needs & scopes
- Agencies submit requests for funding to CPC (June 14)
- CPC staff holds hearings with each agency (June 17 to July 9)
- CPC must provide Capital Improvement Plan to Mayor by September 30



# Overview of Funding Sources

• General Obligation Bonds	\$ 56,641,387
• FEMA Reimbursements	\$ 261,294,596
• Federal Roadway Funds	\$15,000,000
• State Capital Outlay Funds	\$ 14,375,000
• Miscellaneous Capital Funds	\$ 1,250,000
• Self-Generated Funds	\$ 712,034,933
<b>TOTAL</b>	<b>\$1,060,595,916</b>



# General Obligation Bonds

- Voters approved sale of \$260,000,000 of G.O. bonds on November 2, 2004
- City plans to sell remaining bonds in 2014
- Bond resolution prescribes amounts of funding for four purposes:

**Streets and related infrastructure: \$162,900,000 (63%)**

**Parks and recreation facilities: \$43,545,000 (17%)**

**Libraries: \$8,100,000 (3%)**

**Other public buildings and facilities: \$45,455,000 (17%)**

- List of potential bond-funded projects was published prior to 2004 election

## PROPOSED \$260 MILLION BOND ISSUE

Measure to appear on Nov. 2 ballot

Description	Bond funds	Description	Bond funds
<b>NORD</b>			
A.L. Davis Playground	New playground equipment and improvements	\$200,000	
Annunciation Playground	New playground equipment and improvements	\$100,000	
Behrman Center	Improvements and new playground equipment	\$1,200,000	
Behrman Pool	Major renovations	\$300,000	
Bleachers	Repairs and replacement	\$600,000	
Bodenger Playground	New playground equipment and improvements	\$400,000	
Bunty Friend Playground	New playground equipment and improvements	\$200,000	
Cabrini Playground	New playground equipment and improvements	\$200,000	
Carver-Penn Playground	New playground equipment and improvements	\$400,000	
Citywide Fencing	Repairs and replacement	\$470,000	
Citywide Field Lighting	Repairs and replacement	\$1,250,000	
Citywide Play Equipment	Repairs and replacement	\$1,700,000	
Citywide Roofing and Shelter	Repairs and replacement	\$1,525,000	
Comiskey Playground	New playground equipment and improvements	\$200,000	
Conrad Playground	New playground equipment and improvements	\$200,000	
Daniel Playground	New playground equipment and improvements	\$100,000	
Delery Playground	New playground equipment and improvements	\$200,000	
Di Benedetto Playground	New playground equipment and improvements	\$300,000	
Dixie Playground	New playground equipment and improvements	\$200,000	
<b>Parks and Parkways</b>			
Armstrong Park	Major infrastructure renovations	\$2,000,000	
Brechtel Park	New structures, trails, and attractions; infrastructure repairs; golf course improvements	\$2,300,000	
Support Facilities	Improvements	\$825,000	
Various Parks	New playground equipment	\$300,000	
<b>TOTAL</b>		<b>\$5,425,000</b>	
<b>NORD/Human Services</b>			
Mitte Campus	Improvements	\$1,775,000	
<b>NORD/Parkways</b>			
Pontchartrain Park	Golf course improvements, general repairs, NORD baseball area repairs	\$2,500,000	
<b>NORD/Parkways</b>			
Joe Brown Improvements	Walking path, lighting, parking lot, restrooms and road-way improvements	\$1,500,000	
<b>Audubon Commission</b>			
Baseball Fields	Upgrade	\$400,000	

## PROPOSED STREET IMPROVEMENTS

The bulk of the proposed bond issue would be spent on street repairs, including portions of more than two dozen major thoroughfares.

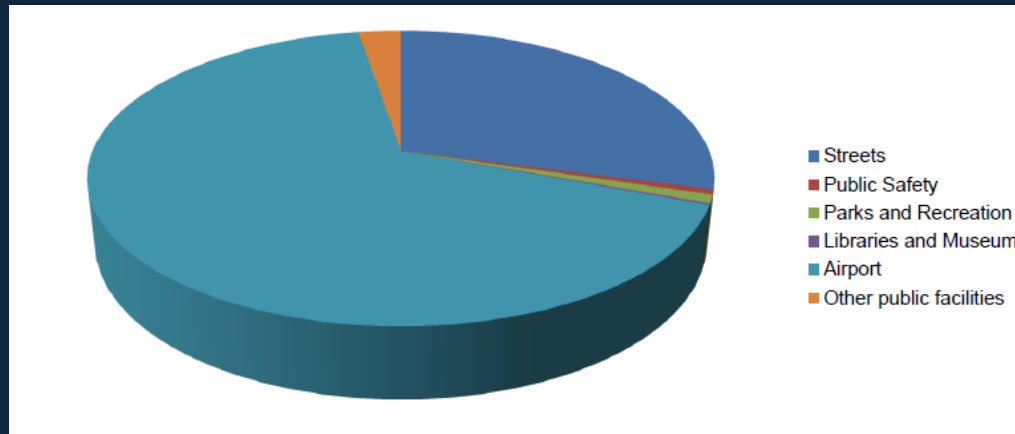
Description	Bond funds
<b>MAJOR STREETS</b>	
Oak (Carrollton-Leake)	\$2,400,000
Jackson (Claiborne-Galvez)	\$1,300,000
Patterson Rd. (Holiday Pl-Chalmette Ferry Landing)	\$5,700,000
Paris Ave. (Pratt-Mirabeau)	\$2,200,000
Michoud (Chef Menteur-Dwyer)	\$2,300,000
Magazine (Nashville-Leake)	\$4,000,000
Galvez (Earhart-Toledano)	\$1,800,000
Holiday (Gen Meyer-Gen DeGaulle)	\$5,600,000
Elysian Fields (Filmore-Lakeshore Dr.)	\$7,300,000
Nashville (Constance-Claiborne)	\$4,800,000
English Turn Parkway	\$4,700,000
Franklin Ave. (Claiborne-Galvez)	\$2,500,000
Galvez (Tennessee-Delery)	\$3,000,000



**CITY OF NEW ORLEANS**  
City Planning Commission

# Overview of Expenditures by Program Type

• Streets	\$ 308,953,082 (29.1%)
• Public Safety	\$ 5,733,222 (0.5%)
• Parks & Recreation	\$ 9,566,973 (0.9%)
• Libraries & Museums	\$ 2,022,206 (0.2%)
• Airport	\$ 706,450,000 (66.6%)
• Other Public Facilities	\$ 27,869,933 (2.6%)



# Streets

- \$308,953,082 (29.1%)
- Department of Public Works
- Mixture of bond funds, federal funds, and FEMA reimbursements

Council District	Street Category	NAME/DESCRIPTION	Requested Capital Funding	Bond in 2014	Proposed Total Bond	FAID contribution in 2014	FAID Contribution Total
D	Arterial	ST BERNARD (FILMORE-R E LEE)	\$13,000,000	\$5,000,000	\$5,000,000	\$8,000,000	\$8,000,000
E	Arterial	WRIGHT RD (CHEF MENTEUR-DWYER)	\$6,600,000	\$2,100,000	\$2,100,000	\$4,500,000	\$4,500,000
		Arterial Street Total	\$19,600,000	\$7,100,000	\$7,100,000	\$12,500,000	\$12,500,000
		COMPLETE STREETS	\$250,000	\$250,000	\$250,000		
		OTHER CITY WIDE PROJECTS	\$3,000,000	\$500,000	\$500,000	\$2,500,000	\$2,500,000
		Enhancements Total	\$3,250,000	\$750,000	\$750,000	\$2,500,000	\$2,500,000
B	Major	JACKSON AVE	\$1,869,943	\$1,869,943	\$1,869,943		\$0
E	Major	MICHOUD BLVD (CHEF M - DWYER)	\$1,700,000	\$1,700,000	\$1,700,000		
		Major Street Total	\$3,569,943	\$3,569,943	\$3,569,943	\$0	\$0
A	Minor	HOMEDALE, MILNE, WEST END	\$8,100,000	\$8,100,000	\$8,100,000		
B	Minor	CAMP, LEONTINE & VALMONT	\$8,000,000	\$8,000,000	\$8,000,000		
B	Minor	GRAVIER (GALVEZ-BROAD)	\$900,000	\$900,000	\$900,000		
B	Minor	S JOHNSON, MELODIA, OCTAVIA	\$5,200,000	\$5,200,000	\$5,200,000		
D	Minor	CARTIER	\$3,700,000	\$3,700,000	\$3,700,000		
D	Minor	GARDENA	\$1,618,911	\$1,618,911	\$1,618,911		
E	Minor	OLD SPANISH TRAIL	\$1,700,000	\$1,700,000	\$1,700,000		
E	Minor	VIENNA	\$1,886,300	\$1,886,300	\$1,886,300		
		Minor Streets Total	\$31,105,211	\$31,105,211	\$31,105,211	\$0	\$0
		TOTAL	\$57,525,154	\$42,525,154	\$42,525,154	\$15,000,000	\$15,000,000





# Public Safety

- \$5,733,222 (0.5%)
- N.O.P.D. and N.O.F.D.
- Bond funds, State Capital Outlay funds, FEMA funds
- 2<sup>nd</sup> District N.O.P.D. Station replacement
- Repairs to fire stations and plans for consolidation



2<sup>nd</sup> District N.O.P.D. Station. Image data © 2013 Google.



N.O.F.D. Engine 20 Station. Image data © 2013 Google.



# Parks and Recreation

- \$9,566,973 (0.9%)
- Audubon Commission, City Park Improvement Assoc., and New Orleans Recreation Development Commission
- Most projects from 2004 list of proposed projects
- Repairs and renovations to 22 playgrounds across city
- Bond funding and limited State Capital Outlay funding



Planned City Park Botanical Gardens/Conservatory. Source: CPIA



Donsereaux Harrison Playground. Image data © 2013 Google





# Libraries and Museums

- \$2,022,206 (0.2%)
- Repairs and renovations to Main Library and Children's Resource Center
- Augmentation to FEMA repairs at N.O. Museum of Art
- Bond funding and limited misc. capital funds



CRC. Image courtesy of NOPL.



New Orleans Museum of Art. Image courtesy of NOMA.



Main Library. Image courtesy of staff.



# Louis Armstrong N.O. International Airport

- \$706,450,000 (66.6%)
- \$640M for new terminal facility and infrastructure
- Airfield repaving and other renovations
- General airport revenue bonds, user fees, federal and state grants (not G.O. bonds)



Louis Armstrong New Orleans International Airport New Terminal North Side Alternative. Both images courtesy of New Orleans Aviation Board.



# Other Public Facilities

- \$27,869,933 (2.6%)
- Bond funding for Department of Property Management
- State Capital Outlay and FEMA funding for Civic Center
- French Market Corporation & Upper Pontalba Building Restoration Corporation are self-funded



City Hall. Image source: Diego Delso, Wikimedia Commons, License CC-BY-SA 3.0.



Planned Civic Center site. Image source: Infoqmaton via Wikimedia Commons.



French Market. Image courtesy of French Market Corporation.



# Next Steps

- CPC Public Hearings – September 10 and 24, 2013
- Present CIP to Mayor on September 30, 2013
- Mayor presents Executive Capital Budget to City Council
- City Council adopts capital budget ordinance by Dec. 1st
- All voter-approved G.O. bonds will be programmed with this year's CIP
- Additional sources of funding will need to be identified to meet capital needs in the future

